



Eau Claire Parks, Recreation & Forestry

Recreation Division Annual Report 2010



Prepared by Recreation Division Staff

Dawn Comte, Superintendent of Recreation

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www.eauclairewi.gov/pr

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RECREATION DIVISION

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MISSION STATEMENT

The mission of the Eau Claire Parks, Recreation, and Forestry Department is to be a leading provider and facilitator of high quality park, recreation and forestry services that will improve the quality of life for citizens, user groups, and visitors of Eau Claire.

Be A.C.T.I.V.E.

The purpose of the Recreation Division will be to create a sense of community, enhance neighborhoods, strengthen families, and promote healthy lifestyles.

Benefits of Community Recreation

- **A**rts- an appreciation for music, dance, and visual art will be promoted;
- **C**ompetition- program emphasis will be on participation, sportsmanship, and fair play;
- **T**each life long leisure- activities will promote wellness and life time pursuits;
- **I**nclusion- accommodations will be made to include all participants in activities, regardless of age, ability, or income;
- **V**ariety- a diverse selection of activities will be offered to meet the needs of our citizens;
- **E**xcellence- the Recreation Division is committed to offering quality programming and to maintaining facilities to the highest community standards.

Eau Claire Parks, Recreation & Forestry Department

RECREATION DIVISION GOALS 2010

1. Develop a plan to enhance current facilities, programs, and events with value added activities or amenities

Completion Date: Second Quarter

Lead Team: (All Staff) Dawn Comte, Stu Taylor, Chad Duerkop, Jenny Vick

- ☒ Establish a Family New Year's Eve Event at Hobbs Ice Center
- ☒ Establish a large scale fall event that promotes our Department (spring Amazing EC Clean-up) [Run/Row/Ride](#)
- ☐ Develop partnerships with external organizations to enhance existing programs (Volume One, PTA's)
- ☐ Set up a meeting with Volume One to discuss an ongoing partnership, programming ideas/community events, and trade for advertising
- ☒ Implement a plan to redefine "Winter Recreation" in Eau Claire (program all outdoor rink sites, create a regional winter activity center at one location, work with PTA/School groups to increase interest and opportunities) [\(met to discuss\)](#)

2. Promote our Department and our Division through low-cost or no cost activities and promotions

Completion Date: Second Quarter

Lead Team: Dawn Comte, Jenny Vick, Kayce Zimmerman

- ☐ Develop and maintain a business facebook page (become a fan...join us on facebook)
- ☐ Write and submit three articles highlighting mission programs (softball, swim lessons, and special ed programs) to local media. Include history and tradition of the program and opportunities for community to participate in these programs
- ☒ Send adult league standings to the Leader Telegram sports editor twice each season (half and final)
- ☐ Investigate the cost of developing a promotional commercial
- ☒ Post promotional materials in the City buses and trade for advertising on [exterior of buses](#)
- ☐ Investigate the cost of a 15-30 second promotional segment at the movie theaters
- ☐ Write and submit several items to be displayed on the Charter Weather Banner
- ☐ Create two dasher board ideas and investigate cost to design and install at Hobbs Ice Center
- ☒ Submit Recreation Division promotional information to City Clerk to publish quarterly in City Newsletter

3. Improve Customer Service at Hobbs Ice Center

Completion Date: Second Quarter

Lead Team: Stu Taylor, Dawn Comte

- ☒ Write a policy setting maintenance standards to include a checklist for all staff
- ☐ Update a staff and concession policies handbook for Hobbs Ice Center
- ☒ Update Ice rental and priority scheduling policies and distribute to all major user groups by May 1
- ☒ Request meetings with Recreation Superintendent and major user groups to establish ice rental agreements for the 2010-11 season by May 1
- ☒ Require a June 1 deadline for all 2010-11 season Ice Rental Agreements from major users
- ☒ Attach reservations/permits to all Ice Rental Agreements and mailed to each major user group by September 1
- ☒ Improve communications with all Hobbs Ice Center users (typed signage (not hand written), message boards, promotional materials)
- ☐ Develop and Implement a facility survey for Hobbs community users
- ☐ Develop and Implement a facility scheduling survey for major Hobbs user groups
- ☒ Communicate available ice time weekly to Hobbs users (message board, website, lobby monitors, social media)
- ☒ Purchase lobby furniture at Hobbs Ice Center

4. Develop a plan to utilize technology to improve operations

Completion Date: Third Quarter

Lead Team: Jenny Vick, Dawn Comte

- ☒ Design and implement an electronic online scheduling program for Fairfax and Hobbs Staff
- ☐ Develop and Implement a facility scheduling survey for major facility user groups (baseball, soccer, football)
- ☒ Establish and promote online pavilion reservations for 2011 rental year, 2010 trail late fall
- ☒ Research the usefulness and cost of ActiveNet athletic scheduling software
- ☒ Request funding for incorporating all concession operations onto ActiveNet software using touch screen technology
- ☒ Change format of Department forms from pdf to an electronic version that can be submitted electronically (pavilion, ice rental, Hobbs room rental, coach applications, officials applications, team card, athletic roster, etc...)

5. **Generate an operational plan and proposal to increase revenues and reduce expenses at Fairfax Pool**

Completion Date: Second Quarter

Lead Team: Chad Duerkop, Pool Managers

- ☒ Increase the number of swimming lessons that are offered at Fairfax Pool
- ☐ Sell seventy five additional season passes in 2010 (based on 2009 sales)
- ☒ Increase attendance at Fairfax Pool by 12,000 admissions (by 7000, not including swim lessons & swim team)
- ☒ Implement weekly promotions at Fairfax Pool
- ☒ Promote birthday parties at Fairfax
- ☐ Submit written financial summaries for concession operations at Fairfax and Carson Football at the end of each season (include profit margin)
- ☒ Post photo/picture menu boards at Fairfax concession stands

6. **Generate an operational plan and proposal to increase revenues and reduce expenses at Hobbs Ice Center**

Completion Date: Third Quarter

Lead Team: Stu Taylor, Hobbs Assistant Manager

- ☒ Promote and market room rentals at Hobbs Ice Center, secure five new major rentals/dry floor events in 2010 (Bridal, Septemberfest, Regis/McDonnell Hockey, Roller Girls, UWEC Club Hockey, Visit EC)
- ☒ Promote birthday parties at Hobbs Ice Center
- ☒ Expand event and program offerings at Hobbs Ice Center (e.g. Family New Year's event, schools out events, hockey tournaments, youth open hockey, skateboarding, inline hockey, broomball, etc...)
- ☐ Submit written financial summaries for concession operations Hobbs at the end of each season (include profit margin)
- ☒ Post photo/picture menu boards at Hobbs concession stands
- ☒ Increase open skate dates and attendance

7. **Present the conceptual Master Plan for Fairfax Pool and begin preparation on a written financial proposal**

Completion Date: Second Quarter

Lead Team: Chad Duerkop, Phil Fieber

- ☐ Present conceptual master plan to the community with a scheduled public hearing
- ☐ Present conceptual master plan to the City Council
- ☐ Determine which organizations are the primary financial stakeholders
- ☒ Prepare for 2010 budget presentation (2011 Budget)

8. **Identify, implement, and measure projects that reduce operational expenses at our facilities**

Completion Date: Third Quarter

Lead Team: Chad Duerkop, Stu Taylor

- ☒ Write and send RFP specifications for Solar Panel project at Fairfax Pool
- ☒ Work with Focus on Energy to identify additional ways our operations at Fairfax Pool and Hobbs Ice Center can become more efficient
- ☒ Identify potential rebate programs offered by Focus on Energy that apply to our operations at Fairfax Pool and Hobbs Ice Center
- ☒ Implement cost saving projects (install solar panels at Fairfax Pool, install Low E ceiling at Hobbs Ice Center)
- ☒ Record and analyze cost savings at Fairfax Pool (solar panels) and Hobbs Ice Center (lighting, HVAC equipment)

9. **Identify the organizational and staff development needs for the Recreation Division**

Completion Date: Fourth Quarter

Lead Team: Dawn Comte, Jenny Vick

- ☒ Attend intra-city computer class offerings instructed by the IS staff
- ☒ Organize paper files in the Hobbs Ice Center Manager's office
- ☐ Organize electronic files the Recreation Superintendent's office
- ☐ Develop a new staffing plan at Hobbs Ice Center
- ☒ Review all staff job descriptions and store electronically on the shared file
- ☒ Evaluate all programs, events, facilities that the Professional Staff supervise/manage and redefine the scope of responsibilities if considered necessary

2010
Recreation Division
Highlights

2010 Recreation Division Achievements

Administrative Accomplishments

- Combined services and operations with Hobbs Ice Center through use of equipment, shared staff, and streamlined processes.
- 59% of registrations are entered online (increase of 7%)
- Implemented first day of program registration as Online only.
- Updated and added more detailed pavilion information online (website and Active Net).
- To accommodate special events and facility user groups, the 2011 community pavilion reservations will be accepted beginning in January 2011 instead of October 2010.
- Installed touch screen technology in the Hobbs concession stand and open skate admissions.
- Negotiations to trade services with R&R To Go for 2010.
- Changed format of Department forms from pdf to an electronic version that can be downloaded electronically (pavilion, ice rental, Hobbs room rental, coach applications, officials applications, team card, athletic roster, etc...)
- Summer 2010 full-time professional staffing will be reduced by one due to reassignment of responsibilities at Hobbs Ice Center (impact summer programming).
- Restructure Recreation Division Responsibilities (2011 proposal).
- 2011 Department Calendars were created by Department staff and sold for a cost of \$10 each
- Tripled marketing database to secure additional revenues for sponsorships and advertising.
- Increased team sponsorship revenues \$6000 in 2010, \$2985 in 2009.
- Introduced new tagline "Prime Times: Choose It, Live It, Own It"
- Review all staff job descriptions and store electronically on the shared file.

Programming Changes

- New Programming: Winter After Hours (collaboration with Volume One), Girls Fastpitch Softball Tournament (partnership), Grass Volleyball (partnership), Officials Training Classes (partnerships), summer inline skating and skateboard opportunities at Hobbs Ice Center.
- Implementation of the 2010 Summer Activity Resource Fair.
- Repurpose the Carson Classic Softball Tournament from an adult tournament to a collaborative effort with Eau Claire Girls Softball Organization.
- Increased attendance at the Outdoor Ice Rinks by 3300 (28% increase)
- Establish a Family New Year's Eve Event at Hobbs Ice Center
- Established the Run, Row, Ride community event to promote our Department and raise funds for youth program scholarships.
- Sent adult league standings to the Leader Telegram sports editor twice each season (half and final)
- 100% cost recovery for summer school partnership programs achieved.
- Added Running Instruction to the summer school programming opportunities.
- Eliminated the following Adult Programs:
- Eliminated the following Youth Programs:

Facility Achievements

- Investigated cost saving projects (proposed installation of solar panels at Fairfax Pool, installed Low E ceiling at Hobbs Ice Center)
- Updated chlorination system at Fairfax Pool to operate more efficiently and reduce chemical expenses.
- Wrote and sent RFP specifications for Solar Panel project at Fairfax Pool
- Advertised a Fairfax Holiday pass sale promotion. 62 passes sold during this promotion.
- Increased number of swim lessons at Fairfax Pool. Included participation as part of the overall Fairfax attendance.
- Increased attendance at Fairfax Pool by 7000, not including swim lessons & swim team)
- Fairfax pavilion rentals for birthday parties during regular pool operating hours.
- Increased promotions and event programming at both Fairfax Pool and Hobbs Ice Center in 2010 (pass promotions, new years eve event, schools out events, etc...)
- Installed dehumidification unit to reduce utility cost and attract additional rental opportunities during the summer months.
- Hobbs schedules viewable online through Active net software
- Hobbs user agreement form developed.
- Increased Hobbs open skate by 1536 participants (33% increase)
- Promoted and marketed room rentals at Hobbs Ice Center. Secured five new major rentals/dry floor events in 2010 (Bridal, Septemberfest, Regis/McDonnell Hockey, Roller Girls, UWEC Club Hockey, Visit EC)
- Incorporated an agreement with Erberts & Gerberts to sell subs at Hobbs Ice Center
- Added events at Fairfax Pool as follows: membership promotions, grandparents day, dive-in movies,
- Added events at Hobbs Ice Center as follows: turkey skate, breakfast with santa, teen skate event, schools out open skates, rink rat hockey, and lunch break open skates.

Future Planning

- 2011 Online Pavilion Reservations.
- To accommodate special events and facility user groups, the 2012 community pavilion reservations will be accepted beginning in December 2011.
- New Programming: fall softball, summer inline skating and event opportunities at Hobbs Ice Center.
- City operated concession operations at Carson Football/Softball fields
- Install POS (point of sale) technology at Fairfax and Carson concession stands.
- Implement RFQ process for program entertainment, photography services, and concession services.
- Review and set consistent pricing points at Carson, Fairfax, & Hobbs concession stands
- Promotion and purchase of product for healthy concession choices on separate menus at each facility.
- Review concession operations, write policy and job descriptions for department operations.
- New Programming: Fall Softball, Youth Instructional Tumbling, Events at Hobbs Ice Center.
- Implement online scheduling for staff at Fairfax Pool.
- Develop Facebook pages for Department, Fairfax, and Hobbs.

Financial Summary

Fees & Charges

Recreation Division Financial Summary

Recreation Division Revenue Summary

	2010	2009	2008	2007	2006
Recreation	\$527,366	\$528,745	\$537,864	\$548,202	\$420,667
Fairfax Pool	\$295,384	\$224,284	\$257,910	\$232,125	\$230,835
Hobbs Ice Center	\$772,286	\$558,867	\$514,447	\$482,171	\$477,225
Total	\$1,595,036	\$1,311,896	\$1,310,221	\$1,262,498	\$1,128,727

General Operating Budget

	2010	2009	2008	2007	2006
Revenues	\$527,366	\$528,745	\$537,864	\$548,202	\$420,677
Expenses	\$666,394	\$668,029	\$814,502	\$799,578	\$776,022
Net	(\$139,028)	(\$139,284)	(\$276,638)	(\$251,376)	(\$355,345)

Fairfax Municipal Outdoor Pool Operating Budget

	2010	2009	2008	2007	2006
Revenues	\$295,384	\$224,284	\$257,910	\$232,125	\$230,835
Expenses	\$351,380	\$286,220	\$333,907	\$307,983	\$286,373
Net	(\$55,996)	(\$61,936)	(\$75,997)	(\$75,858)	(\$55,537)

Hobbs Municipal Ice Center Operating Budget

	2010	2009	2008	2007	2006
Revenues	\$772,286	\$558,867	\$514,447	\$482,171	\$477,225
Expenses	\$843,050	\$566,137	\$545,895	\$524,059	\$556,105
Net	(\$70,764)	(\$7,270)	(\$31,448)	(\$41,888)	(\$78,880)

* Renovation in 2009

* Consolidated Operation Savings - not applicable in 2009

* Consolidated Operation Savings Beginning 2010 = \$180,000



Eau Claire Parks, Recreation, and Forestry Department

Recreation Division Fees & Charges

2010

AQUATICS

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery
Water Aerobics	\$6,156.44	\$0.00	\$1,846.93	\$450.38	\$8,453.75	\$9,007.50	\$553.75	107%
Swim Lesson-Individual/Adapted	\$4,226.27	\$800.00	\$1,507.88	\$286.45	\$6,820.60	\$5,729.00	(\$1,091.60)	84%
Swim Lesson-Youth	\$64,534.37	\$12,377.70	\$23,073.62	\$4,298.78	\$104,284.47	\$85,975.50	(\$18,308.97)	82%
Lifeguard Training/WSI	\$4,426.31	\$4,316.98	\$2,622.99	\$360.00	\$11,726.28	\$7,200.00	(\$4,526.28)	61%
Open/Lap Swim	\$7,685.64	\$1,286.93	\$2,691.77	\$126.18	\$11,790.52	\$2,523.65	(\$9,266.87)	21%
TOTALS	\$87,029.03	\$18,781.61	\$31,743.19	\$5,521.78	\$143,075.61	\$110,435.65	(\$32,639.96)	77%

INSTRUCTIONAL

Adult Instructional

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery
Dance	\$0.00	\$3,235.00	\$970.50	\$290.65	\$4,496.15	\$5,813.00	\$1,316.85	129%
Yoga/Pilates	\$3,100.32	\$0.00	\$930.10	\$85.80	\$4,116.22	\$1,716.00	(\$2,400.22)	42%
TOTALS	\$3,100.32	\$3,235.00	\$1,900.60	\$376.45	\$8,612.37	\$7,529.00	(\$1,083.37)	87%

Youth Instructional

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery
Art	\$3,493.24	\$914.72	\$1,322.39	\$495.60	\$6,225.95	\$9,912.00	\$3,686.05	159%
Cooking	\$1,286.42	\$318.43	\$481.46	\$112.98	\$2,199.28	\$2,259.50	\$60.22	103%
Discovery Junction	\$1,393.26	\$193.78	\$476.11	\$68.60	\$2,131.75	\$1,372.00	(\$759.75)	64%
Golf	\$1,205.68	\$2,160.00	\$1,009.70	\$221.70	\$4,597.08	\$4,434.00	(\$163.08)	96%
Gymnastics	\$5,112.08	\$0.00	\$1,533.62	\$315.45	\$6,961.15	\$6,309.00	(\$652.15)	91%
Hoop Dreams	\$269.29	\$54.00	\$96.99	\$58.50	\$478.78	\$1,170.00	\$691.22	244%
Outdoor Adventure	\$2,015.21	\$182.13	\$659.20	\$167.40	\$3,023.94	\$3,348.00	\$324.06	111%
Running Instruction	\$290.66	\$145.80	\$130.94	\$101.20	\$668.60	\$2,024.00	\$1,355.40	303%
Sailing	\$0.00	\$150.00	\$45.00	\$23.50	\$218.50	\$470.00	\$251.50	215%
Soccer Instructional	\$3,147.62	\$0.00	\$944.29	\$184.55	\$4,276.46	\$3,691.00	(\$585.46)	86%
T-Ball Instructional	\$1,257.35	\$1,045.28	\$690.79	\$160.15	\$3,153.57	\$3,203.00	\$49.43	102%
Tennis	\$9,067.16	\$327.80	\$2,818.49	\$617.10	\$12,830.55	\$12,342.00	(\$488.55)	96%
TOTALS	\$28,537.97	\$5,491.94	\$10,208.97	\$2,526.73	\$46,765.61	\$50,534.50	\$3,768.89	108%

ATHLETICS*Adult Athletic*

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery
Kickball Leagues--Fall	\$568.39	\$290.74	\$257.74	\$50.00	\$1,166.87	\$1,000.00	(\$166.87)	86%
Kickball Leagues--Summer	\$1,076.50	\$286.08	\$408.77	\$80.00	\$1,851.35	\$1,600.00	(\$251.35)	86%
Men's Hockey	\$1,760.08	\$12,222.25	\$4,194.70	\$660.00	\$18,837.03	\$13,200.00	(\$5,637.03)	70%
Officials Training	\$0.00	\$120.00	\$36.00	\$0.00	\$156.00	\$0.00	(\$156.00)	0%
Run, Row, Ride	\$120.22	\$622.53	\$222.83	\$64.75	\$1,030.33	\$1,295.00	\$264.68	126%
Softball Leagues	\$19,028.98	\$19,650.70	\$11,603.90	\$1,877.50	\$52,161.08	\$37,550.00	(\$14,611.08)	72%
Volleyball - Competitive	\$8,258.91	\$6,011.01	\$4,280.98	\$1,154.50	\$19,705.40	\$23,090.00	\$3,384.60	117%
Volleyball - Open Gym	\$1,332.92	\$0.00	\$399.88	\$122.70	\$1,855.50	\$2,454.00	\$598.50	132%
Volleyball - Recreational	\$675.50	\$1,249.00	\$577.35	\$206.50	\$2,708.35	\$4,130.00	\$1,421.65	152%
TOTALS	\$32,821.50	\$40,452.31	\$21,982.14	\$4,215.95	\$99,471.90	\$84,319.00	(\$15,152.90)	85%

Youth Athletic

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery
T-Ball League	\$1,364.25	\$1,358.40	\$816.80	\$216.00	\$3,755.45	\$4,320.00	\$564.56	115%
Baseball (Major & Minor)	\$3,605.23	\$2,085.70	\$1,707.28	\$525.55	\$7,923.76	\$10,511.00	\$2,587.24	133%
Basketball League	\$3,459.80	\$4,464.40	\$2,377.26	\$494.00	\$10,795.46	\$9,880.00	(\$915.46)	92%
Flag Football	\$5,214.03	\$8,715.95	\$4,178.99	\$888.00	\$18,996.97	\$17,760.00	(\$1,236.97)	93%
Hockey-Leagues	\$5,495.53	\$50,163.15	\$16,697.60	\$2,042.75	\$74,399.03	\$40,855.00	(\$33,544.03)	55%
Sand Lot Sports	\$2,324.86	\$67.16	\$717.61	\$227.90	\$3,337.53	\$4,558.00	\$1,220.47	137%
Soccer League	\$4,836.38	\$6,111.85	\$3,284.47	\$640.00	\$14,872.70	\$12,800.00	(\$2,072.70)	86%
TOTALS	\$26,300.08	\$72,966.61	\$29,780.01	\$5,034.20	\$134,080.90	\$100,684.00	(\$33,396.90)	75%

COMMUNITY PROGRAMS

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery
Adult Special Populations	\$8,331.85	\$6,828.16	\$4,548.00	\$246.05	\$19,954.06	\$4,920.94	(\$15,033.12)	25%
Camp Summertime	\$6,104.83	\$309.24	\$1,924.22	\$0.00	\$8,338.29	\$0.00	(\$8,338.29)	0%
Neighborhood Playgrounds	\$20,532.74	\$8,256.90	\$8,636.89	\$0.00	\$37,426.53	\$0.00	(\$37,426.53)	0%
Skating Rinks	\$16,186.74	\$50,086.59	\$19,882.00	\$0.00	\$86,155.33	\$0.00	(\$86,155.33)	0%
TOTALS	\$51,156.16	\$65,480.89	\$34,991.12	\$246.05	\$151,874.21	\$4,920.94	(\$146,953.27)	3%

Recreation Program Enrollment



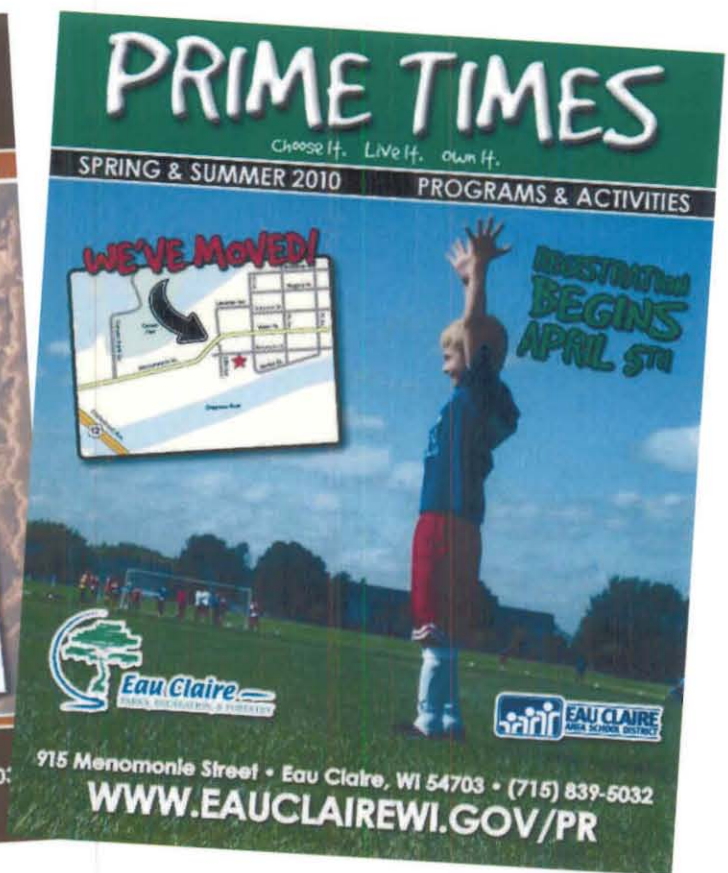
PRIME TIMES
Choose It. Live It. Own It.

FALL 2010 & WINTER 2011 PROGRAMS & ACTIVITIES

ONLINE REGISTRATION BEGINS
SEPTEMBER 13TH

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PARKS, RECREATION & FORESTRY

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SPRING & SUMMER 2010 PROGRAMS & ACTIVITIES

WE'VE MOVED!

REGISTRATION BEGINS
APRIL 5TH

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PARKS, RECREATION & FORESTRY

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Eau Claire Parks, Recreation, and Forestry Department

Recreation Division Annual Report

2010

AQUATICS

Adult Programs	2010	2009	2008	2007	2006
Water Aerobics	327	385	351	341	323
Learn to Swim	NA	NA	NA	NA	NA
TOTAL	327	385	351	341	323

Youth Programs	2010	2009	2008	2007	2006
Adapted/Individual Swim	94	77	64	53	43
Lifeguard Training/WSI	71	84	90	38	62
Learn to Swim	2,747	3,007	2,847	2,844	2,792
TOTAL	2,912	3,168	3,001	2,935	2,897

ALL PROGRAMS	3,239	3,553	3,352	3,276	3,220
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INDOOR AQUATICS

Indoor Aquatic Program	2009-10	2008-09	2007-08	2006-07	2005-06
Lap Swim	686	981	1022	1084	1234
Open Swim	545	504	1621	1602	1793
ALL PROGRAMS	1231	1485	2643	2686	3027

INSTRUCTIONAL

Adult Programs	2010	2009	2008	2007	2006
Art	NA	NA	NA	NA	NA
Dance	109	123	225	272	318
Golf	NA	NA	101	98	104
"LIFE" Series	NA	83	165	123	62
Noon Trailblazers	NA	10	NA	NA	NA
Yoga	22	49	73	24	24
TOTAL	131	265	564	517	508

Youth Programs	2010	2009	2008	2007	2006
Art	430	647	451	447	368
Baton	NA	NA	NA	22	29
Cooking	66	64	57	37	52
Discovery Junction	41	41	38	68	66
Golf	108	84	94	97	95
Gymnastics	200	209	297	276	287
Hoop Dreams	72	110	97	64	66
Outdoor Adventure	82	97	88	58	63
Pom Pom/Dance	NA	NA	37	37	NA
Running Club	44	41	43	42	35
Sailing	12	12	12	12	0
Sign Language	NA	NA	NA	7	11

Soccer Instructional	103	128	112	104	92
Spinners	NA	NA	6	7	9
T-Ball Instructional	89	116	116	114	99
Tennis	362	412	345	287	286
Theatre	NA	NA	NA	8	15
Wrestling Camp	NA	29	NA	NA	NA
TOTAL	1609	1990	1793	1687	1573

ALL PROGRAMS	1,740	2,255	2,357	2,204	2,081
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ATHLETICS

Adult Activities	2010	2009	2008	2007	2006
Basketball	NA	38	54	57	47
Classic Softball Tournament (teams)	NA	8	13	10	11
Hockey	180	180	210	210	189
Kickball	201	202	261	196	134
Officials Training	4	7	17	21	29
Run, Row Ride	45	NA	NA	NA	NA
Softball Leagues	1,293	1,347	1,462	1,555	1,551
Softball City Wide Tourney	NA	NA	288	150	165
Volleyball Sand	NA	NA	101	66	54
Volleyball-Competitive	785	580	620	668	556
Volleyball-Open Gym (<i>attendance figures</i>)	818	907	1008	735	1182
Volleyball-Recreational	160	228	255	240	308
Volleyball-Tri-City Tournament	NA	NA	153	NA	NA
TOTAL	3486	3497	4442	3908	4226

Youth Activities	2010	2009	2008	2007	2006
Baseball	165	168	144	136	137
Basketball	167	226	173	249	259
Flag Football	304	190	96	48	47
Golf League	NA	10	12	34	49
Hockey Clinic	NA	115	145	136	96
Hockey	252	270	283	231	167
Sand Lot Sports	254	314	299	303	74
Soccer	363	381	379	400	420
T-Ball League	99	80	78	85	100
TOTAL	1604	1754	1609	1622	1349

ALL PROGRAMS	5,090	5,251	6,051	5,530	5,575
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SPECIAL POPULATIONS

Adult Activities	2010	2009	2008	2007	2006
Alley Cats	NA	NA	31	29	33
Par te Rec-Fall/Winter	185	186	194	183	204
Par te Rec-Summer	78	138	134	130	127
TOTAL	263	324	359	342	364

Youth Activities	2010	2009	2008	2007	2006
Camp Summertime	37	40	30	34	31

ALL PROGRAMS	300	364	389	376	395
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PLAYGROUND PROGRAM

SITE	2010	2009	2008	2007	2006
Boyd	NA	NA	NA	NA	NA
Cameron	NA	NA	263	130	204
Demmler	NA	NA	98	207	228
Flynn	607	851	985	1228	1386
Grover H.	NA	NA	304	370	248
Hobart	NA	NA	NA	NA	NA
Kessler	NA	NA	445	936	530
Locust Lane	NA	NA	477	439	NA
Lakeshore	NA	NA	NA	NA	109
Manz	NA	1378	255	642	811
McDonough	NA	NA	585	536	608
Meadowview	NA	NA	NA	NA	31
Mitscher	1060	NA	795	985	1555
Newell	NA	NA	314	428	305
North River Fronts	NA	NA	NA	3	132
Oakwood	NA	NA	278	233	282
Pinehurst	NA	NA	NA	NA	135
Princeton Valley	NA	NA	553	791	598
Roosevelt	1054	1775	1214	951	2006
Sam Davey	2020	2545	1615	1265	1327
Sherman	NA	NA	421	414	393
Sundet	NA	NA	546	810	717
Zephyr Hill	NA	NA	NA	NA	20
TOTALS	4741	6549	9148	10368	11625

YEAR	2010	2009	2008	2007	2006
Residents	279	371	656	604	754
Non-Residents	23	31	84	134	68
Total Registered	302	402	740	738	822

OUTDOOR SKATING RINKS

SITE	2009-10	2008-09	2007-08	2006-07	2005-06
Boyd	5,270	2,276	2,272	1,397	NA
Cameron	NA	NA	NA	NA	NA
Davey	NA	NA	777	873	1,010
Demmler	NA	NA	514	NA	567
Grover Hts	NA	NA	NA	NA	287
Hobart	NA	NA	NA	NA	NA
Kessler	NA	NA	NA	NA	NA
Lakeshore	NA	NA	NA	NA	NA
Manz	NA	NA	NA	NA	NA
McDonough	NA	NA	NA	NA	NA
Mitscher	NA	1,738	1,342	613	1,346
Newell	NA	NA	NA	NA	NA
Oakwood	NA	606	619	177	314
Pinehurst	1479	1259	939	577	1,096
Putnam	2859	1416	1300	697	705
Roosevelt	2,204	1,216	1,597	1,315	1,472
Sundet	NA	NA	NA	NA	NA
TOTAL	11,812	8,511	9,360	5649	6797

Ticket Program

Ticket Program

Sales & Revenue	2010	849	\$819.75
Sales & Revenue	2009	706	\$827.25
Sales & Revenue	2008	1001	\$1,050.90
Sales & Revenue	2007	900	\$879.05

Attraction	Tickets Sold	Dept Share	Revenue
Six Flags	28	\$0.75	\$21.00
Noah's Ark	459	\$0.75	\$344.25
Mt Olympus	70	\$0.75	\$52.50
Pirates Cove	24	\$0.75	\$18.00
Valleyfair - adult	256	\$1.50	\$384.00
Valleyfair - youth	12	\$0.00	\$0.00
TOTALS	849		\$819.75

Pavilion Rental



Pavilion Reservations

of Reserved Dates

Gross Revenues	2010	2009	2008	2007	2006
Pavilion Rentals	\$58,558	\$43,495	\$39,422	\$38,282	\$28,998

PAVILION	2010	2009	2008	2007	2006
Braun's Bay	63	57	56	71	83
Birch	66	63	65	81	74
Oak	98	87	83	89	111
Pine	89	68	87	96	91
Rod & Gun	74	75	71	80	91
Mt. Simon-Dells	56	58	64	75	66
Mt. Simon-Hillside	65	51	50	66	59
Riverview- North	56	50	51	48	48
Riverview-Lions	50	49	43	44	50
Riverview-Island	36	38	34	41	35
Phoenix Park-Ampitheatre	51	38	32	28	24
Phoenix Park--Pavilion*	103	86	85	89	37
Phoenix Park--Plaza	3	2	6	3	4
Owen Park Bandshell^	63	60	37	34	37
Boyd Shelter^	15	80	22	57	20
Neighborhood Parks^	46	54	29	38	27
TOTAL	934	916	815	940	857

Events in Owen Park, Boyd Park and Neighborhood Parks not tracked prior to 2006

* 82 dates = Farmer's Market in 2010

*71 dates = Farmer's Market in 2009

*74 dates = Farmer's Market in 2008

*71 dates = Farmer's Market in 2007

*33 dates = Farmer's Market in 2006

^Community Reservations only (no Rec programs)

Stadium & Athletic Field Reservations



Stadiums & Athletic Field Reservations

Carson Baseball Stadium

Games Played	2010	2009	2008	2007	2006
UWEC Baseball Club Team	6	4	6	1	15
WIAA Sectional Trny	3	5	1	3	0
Memorial High School	14	13	9	5	14
Immanuel High School	12	14	11	5	12
Eau Claire Bears	8	8	6	8	8
Regis High School	8	10	10	8	9
North High School	8	14	10	10	10
American Legion	8	9	10	11	18
Jr Legion Tourney	9	7	7	6	0
Sr Legion Tourney	0	0	1	12	0
Eau Claire Express	40	37	34	34	33
Eau Claire Cavaliers	28	36	34	46	25
Total	144	157	139	149	144

Carson Football Stadium

Hours Rented	2010	2009	2008	2007	2006
UWEC	50.5	85.5	138.5	92	98
Memorial HS	107.5	123.5	82.5	125.5	144
North HS	40.5	39.5	40	71	61
Regis HS	44	44	26	64	79.25
EC Parks and Recreation	47	72	38	27	33
Eau Claire Predators	107	115.5	102.5	112	95.5
Eau Claire Crush	127.5	108	146	117	0
Eau Claire Middle Schools	4	3	0	0	0
Others	234.5	141.25	143.5	35.5	22
Total	762.5	732.25	717	644	532.75

Ball Fields Marked

Games Played	2010	2009	2008	2007
Bollinger Fields Softball	257	281	239	242
Mt Simon Baseball	107	87	99	102
Fairfax Baseball	117	100	88	18
DeLong Baseball	107	98	137	104
Carson Softball/Baseball	276	241	261	200
Zephyr	21	24	66	103
Total Athletic Fields Prepped	885	831	890	769

Other Facilities Scheduled

Hours Rented	2010	2009	2008	2007
Bollinger Field Complex	3770	4733	2641	2217.5
Hobbs/Gelein Fields	913.25	780.5	816.25	1230.25
Soccer Park	9608	5790	3710.75	5310

Summer School Partnership



Summer School Program Analysis
Annual Contract History & 2011 Proposal

	Proposal 2011	2010	2009	2008	2007	2006	2005	2004
Total Summer School Registration	2709	2549	2820	2460	2,200	1,935	854	789
Total Registration Openings	3,473	3,433	3,393	3,025	2,786	2,651	1,349	1,122
% Spots Filled w/School District Participants	78%	74%	83%	76%	79%	73%	63%	70%
Amount billed to school district	\$81,270	\$76,470	\$81,780	\$68,880	\$59,400	\$48,375	\$21,350	\$19,725
Charge per Student	\$30.00	\$30.00	\$29.00	\$28.00	\$27.00	\$25.00	\$25.00	\$25.00
Revenue @ Charge/Student	\$81,270	\$76,470	\$81,780	\$68,880	\$59,400	\$48,375	\$21,350	\$19,725
Materials/Supply Fees	\$25,000	\$24,914	\$22,597	\$17,917	\$13,976	\$12,615	\$4,507	NA
Non-School District Registrations	\$5,000	\$4,076	\$5,387	\$4,762	\$6,923	\$3,807	NA	NA
Total Revenue	\$111,270	\$105,460	\$109,764	\$91,559	\$80,299	\$64,797	\$25,857	\$19,725
Total Expenses	\$111,000	\$98,336	\$122,712	\$104,291	\$85,756	\$77,831	\$30,792	\$17,437
% Recovery	100%	107%	89%	88%	94%	83%	79%	100%
Net Revenue/Expenses	\$270.00	\$7,123.50	(\$12,948.00)	(\$12,732.00)	(\$5,457.00)	(\$13,034.00)	(\$4,935.00)	\$2,288.00
Net Revenue/Expenses @ 75% Recovery	(\$27,750.00)	(\$24,584.00)	(\$30,678.00)	(\$26,072.75)	(\$21,439.00)	(\$19,457.75)	(\$7,698.00)	(\$4,359.25)

2010 Summer School Program

Total ECASD Summer School Program Decreased in 2010 (___%)

- * Added Running Inst. + \$750
- * Required Participants to purchase lifeguard training books and materials, - \$4000
- * Eliminated indoor pool rental for ECASD aquatics, - \$7500
- * Controlled expenses and reduced enrollment, - \$12,900
- * 365 (73%) ECASD, 137 (27%) - 7% increase in number of ECASD Classes
- * 98 Non-ECASD Participants

2009 Summer School Program

- * Added Art programs, \$8200
- * Purchased lifeguard training books and materials, \$4000
- * Increased pool rental \$2500 and wages \$2500 for swim instruction (staff, additional enrollments, includes Guard Start)
- * Increased staffing for t-ball \$1000 (additional certified teacher hours)
- * 310 (66%) ECASD, 160 (34%) City
- * 161 Non-ECASD Participants

2008 Summer School Program

- * Enroll 2008 does not include 190 No-Show students
- * Increased pool rental \$7000 and wages for swim instruction
- * Purchased new equipment and increased wages for tennis, \$6000
- * 6% wage increase for all other programs, \$4000
- * 119 Non-ECASD Participants

2007 Summer School Program

- * Enroll 2007 does not include 80 No-Show students
- * Added T-Ball & Soccer Instructional Programs
- * Established three year contract history for pupil minutes
- * 174 Non-ECASD Participants

2006 Summer School Program

- * Enroll 2006 does not include 105 No-Show students
- * First year materials and supply fee was charged
- * First year all learn to swim classes were offered (levels 1-6)
- * First year ECASD Non-Residents could register with an increased materials/supply charge
- * 127 Non-ECASD Participants

2005 Summer School Program

- * Enroll 2005 does not include 53 No-Show students
- * Limited Swim Instruction was added (Session II classes only, Levels 1-6)
- * ECASD Non-Residents were not permitted to register for summer school classes
- * Art, Theater, and Tennis Camps were not offered due to program duplication in the summer school program

2004 Summer School Program

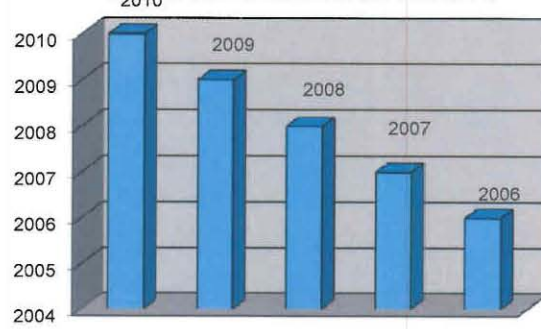
- * Enroll 2004 does not include 113 No-Show students
- * First year of Summer School partnership with ECASD
- * Did not pay certified teacher wages to program instructors
- * Swim Instruction was not offered
- * ECASD Non-Residents were not permitted to register for summer school classes

SUMMER SCHOOL PROGRAM PARTNERSHIP

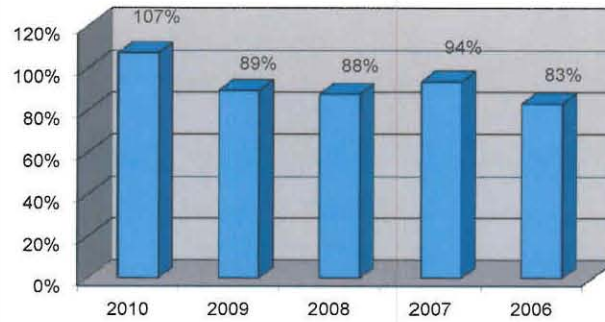
between

City of Eau Claire Parks & Recreation Department and Eau Claire Area School District

FIVE YEAR ENROLLMENT HISTORY



SUMMER SCHOOL EXPENSE RECOVERY





Program Evaluation Results

Instructional (youth & adult)

Youth Athletic Leagues









Program Evaluation Survey






1. Program Name:

		Response Percent	Response Count
Adventure Kids – Canoeing		0.4%	3
Adventure Kids – Camp Cooking		0.1%	1
Adventure Kids – Orienteering		0.6%	4
Aquatics – Adaptive Swim		0.3%	2
Aquatics – Dolphin		2.1%	15
Aquatics – Otter		5.3%	38
Aquatics – Seal		4.5%	32
Aquatics – Swim Parent/Tot		7.4%	53
Aquatics – Swim Parent/Child		3.4%	24
Aquatics – Swim Level 1		11.2%	80
Aquatics – Swim Level 2		13.4%	96
Aquatics – Swim Level 3		9.8%	70
Aquatics – Swim Level 4		5.3%	38
Aquatics – Swim Level 5		2.8%	20
Aquatics – Swim Level 6		0.1%	1
Aquatics – Guard Start		0.3%	2
Aquatics – Lifeguard Training		1.1%	8
Aquatics – Specialty Aquatic Programs		1.4%	10
Aquatics – Water Fitness		5.6%	40
Aquatics – Water Safety Instruction		1.0%	7


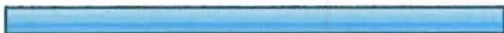


INSTRUCTIONAL PROGRAMS

Art		1.5%	11
Athletic Officials Training – Basketball		0.0%	0
Athletic Officials Training - Hockey		0.0%	0
Athletic Officials Training - Softball		0.0%	0
Athletic Officials Training – Volleyball		0.0%	0
Basketball – Hoop Dreams		0.4%	3
Basketball – Parent/child Camp		0.0%	0
Cooking - Youth		0.1%	1
Dance – Adult		0.0%	0
Dance & Pom Pom – Youth		0.0%	0
Discovery Junction		0.6%	4
Golf Instruction		0.8%	6
Golf League		0.0%	0
Gymnastics /Tumbling & Movement		1.4%	10
Hockey - Clinics		0.0%	0
Hockey – Mini Mites		0.0%	0
Hypnosis		0.0%	0
Photography		0.0%	0
Pilates		0.0%	0
Running Club		0.0%	0
Sand Lot Sports		1.7%	12
Soccer		4.6%	33
Special Populations – Camp Summertime		0.0%	0
Stained Glass Art		0.0%	0






INSTRUCTIONAL PROGRAMS

T-Ball Instruction		2.8%	20
Tennis – Pee Wee		2.1%	15
Tennis – Pre Beginner		2.7%	19
Tennis – Beginner		3.2%	23
Tennis – Advanced Beginner		1.1%	8
Tennis – Intermediate		0.7%	5
Wine Tasting		0.0%	0
Yoga		0.0%	0
answered question			716
skipped question			0

2. Program Location:		Response Count
		716
answered question		716
skipped question		0

3. Season:		Response Percent	Response Count
Spring		6.6%	47
Summer		78.3%	559
Fall		3.6%	26
Winter		11.5%	82
answered question			714
skipped question			2

4. How did you find out about this program? (Check all that apply)

		Response Percent	Response Count
Prime Times Publication		73.9%	526
Web Page		22.8%	162
Friend/Word of Mouth		12.1%	86
News Paper		0.1%	1
School Flyer		0.7%	5
answered question			712
skipped question			4

5. PROGRAM ORGANIZATION, Please rate 5 as High.....1 as Low

	5	4	3	2	1	Rating Average	Response Count
Registration was easy and convenient	68.2% (465)	23.6% (161)	6.2% (42)	1.6% (11)	0.4% (3)	4.57	682
Registration fees were affordable and reasonable	67.2% (458)	21.1% (144)	9.1% (62)	1.3% (9)	1.3% (9)	4.51	682
Class curriculum and content met expectations	60.3% (411)	24.9% (170)	10.0% (68)	2.5% (17)	2.3% (16)	4.38	682
Program schedules were easy to follow and consistent.	70.8% (483)	22.3% (152)	5.1% (35)	0.7% (5)	1.0% (7)	4.61	682
The number of games was appropriate for age group	63.2% (431)	25.2% (172)	7.8% (53)	1.8% (12)	2.1% (14)	4.46	682
Recreational benefits of the program met the participant needs.	64.2% (438)	24.5% (167)	7.6% (52)	1.5% (10)	2.2% (15)	4.47	682
answered question							682
skipped question							34

6. INSTRUCTOR/SUPERVISOR/STAFF, Please rate 5 as High.....1 as Low

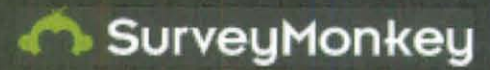
	5	4	3	2	1	Rating Average	Response Count
Program staff were prepared and organized.	67.6% (461)	22.0% (150)	5.3% (36)	2.9% (20)	2.2% (15)	4.50	682
Program staff demonstrated knowledge in this area.	69.5% (474)	21.6% (147)	5.0% (34)	2.3% (16)	1.6% (11)	4.55	682
Program staff communicated with & respected participants.	70.4% (480)	20.5% (140)	4.4% (30)	2.9% (20)	1.8% (12)	4.55	682
Staff made the program fun and enjoyable.	70.8% (483)	20.8% (142)	4.1% (28)	2.6% (18)	1.6% (11)	4.57	682
answered question							682
skipped question							34

7. FACILITY/EQUIPMENT, Please rate 5 as High.....1 as Low





	5	4	3	2	1	Rating Average	Response Count
This program was offered at a convenient time.	70.2% (479)	22.0% (150)	5.3% (36)	1.9% (13)	0.6% (4)	4.59	682
The facility/site/location met the program needs.	72.9% (497)	20.2% (138)	3.1% (21)	1.9% (13)	1.9% (13)	4.60	682
Equipment was in good condition & appropriate for the activity.	71.0% (484)	21.7% (148)	4.7% (32)	1.8% (12)	0.9% (6)	4.60	682
answered question							682
skipped question							34

8. Additional comments	
	Response Count
	357
answered question	357
skipped question	359



Youth Sport Evaluation Survey

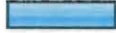





1. What sport(s) are your a participant?

		Response Percent	Response Count
Baseball		43.8%	39
Basketball		16.9%	15
Flag Football		3.4%	3
Hockey		0.0%	0
Soccer		36.0%	32
answered question			89
skipped question			0





2. What Division?

		Response Percent	Response Count
Majors		19.4%	7
Minors		80.6%	29
T-ball League		0.0%	0
answered question			36
skipped question			53

3. What age?				
			Response Percent	Response Count
Grade 1			16.7%	2
Grade 2			25.0%	3
Grades 3/4			50.0%	6
Grades 5/6			8.3%	1
answered question				12
skipped question				77

4. What grade?				
			Response Percent	Response Count
Grade 2			0.0%	0
Grades 3/4/5			0.0%	0
answered question				0
skipped question				89

5. What Division?				
			Response Percent	Response Count
Beginners			0.0%	0
Mites			0.0%	0
Squirts			0.0%	0
answered question				0
skipped question				89

6. What age?			
		Response Percent	Response Count
Ages 6/7		55.2%	16
Ages 8/9		10.3%	3
Ages 10-12		31.0%	9
Ages 13-16		3.4%	1
answered question			29
skipped question			60

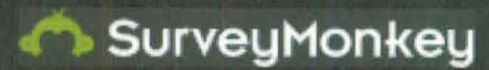
7. PROGRAM ORGANIZATION, Please rate 5 as High.....1 as Low							
	5	4	3	2	1	Rating Average	Response Count
Registration was easy and convenient	70.1% (47)	25.4% (17)	4.5% (3)	0.0% (0)	0.0% (0)	4.66	67
Registration fees were affordable and reasonable	64.2% (43)	23.9% (16)	10.4% (7)	1.5% (1)	0.0% (0)	4.51	67
Schedules were easy to understand	58.2% (39)	25.4% (17)	11.9% (8)	1.5% (1)	3.0% (2)	4.34	67
The number of practices was appropriate for age group	44.8% (30)	26.9% (18)	14.9% (10)	7.5% (5)	6.0% (4)	3.97	67
The number of games was appropriate for age group	55.2% (37)	34.3% (23)	6.0% (4)	1.5% (1)	3.0% (2)	4.37	67
answered question							67
skipped question							22

8. FACILITIES/EQUIPMENT, Please rate 5 as High.....1 as Low							
	5	4	3	2	1	Rating Average	Response Count
The league was offered at a convenient location	61.2% (41)	31.3% (21)	7.5% (5)	0.0% (0)	0.0% (0)	4.54	67
The facility met the needs of the program	70.1% (47)	19.4% (13)	10.4% (7)	0.0% (0)	0.0% (0)	4.60	67
Restrooms were open and clean	43.3% (29)	26.9% (18)	22.4% (15)	6.0% (4)	1.5% (1)	4.04	67
Equipment was in good condition & appropriate for activity	74.6% (50)	20.9% (14)	4.5% (3)	0.0% (0)	0.0% (0)	4.70	67
answered question							67
skipped question							22

9. COACHES, Please rate 5 as High.....1 as Low							
	5	4	3	2	1	Rating Average	Response Count
The Coach was knowledgeable of rules and the game	62.7% (42)	22.4% (15)	6.0% (4)	3.0% (2)	6.0% (4)	4.33	67
Your child's skills improved under Coach direction	58.2% (39)	14.9% (10)	17.9% (12)	4.5% (3)	4.5% (3)	4.18	67
The Coach set a good example for the team	64.2% (43)	17.9% (12)	9.0% (6)	4.5% (3)	4.5% (3)	4.33	67
The Coach communicated well with and respected players	68.7% (46)	13.4% (9)	7.5% (5)	6.0% (4)	4.5% (3)	4.36	67
The Coach gave each child equal playing time	73.1% (49)	11.9% (8)	9.0% (6)	1.5% (1)	4.5% (3)	4.48	67
The Coach had the appropriate emphasis on winning at this age level	74.6% (50)	7.5% (5)	9.0% (6)	4.5% (3)	4.5% (3)	4.43	67
answered question							67
skipped question							22

10. Additional comments	
	Response Count
	32
answered question	32
skipped question	57

Adult Athletic League Evaluation



1. Sport:

		Response Percent	Response Count
Hockey		0.0%	0
Kickball		0.0%	0
Softball		100.0%	42
Volleyball - Recreational		0.0%	0
Volleyball - Power/Competitive		0.0%	0
answered question			42
skipped question			0

2. Division:

		Response Percent	Response Count
Men		52.4%	22
Women		2.4%	1
Coed		45.2%	19
answered question			42
skipped question			0

ADULT ATHLETIC LEAGUES

3. Please rate 5 as High.....1 as Low						
	5	4	3	2	1	Response Count
The team schedules are fair and balanced.	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0
League games were offered at a convenient time and site.	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0
Games/Matches begin and conclude as scheduled.	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0
League standings are correct.	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0
League communication meets your team expectations.	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0
The League Director promptly responds to your needs.	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0
League Officials and Facility Supervisors are fair in judgement.	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0
League Officials and Facility Supervisors were knowledgeable of the rules.	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0
League Officials and Facility Supervisors communicated with participants.	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0
League Officials and Facility Supervisors responded to participant needs.	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0
The equipment is in good condition.	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0
The facility is ready for play on a consistent basis.	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0
Recreational benefits of the program met your needs.	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0
Your team plans to return next season.	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0
Your team would recommend this league to a sponsor or other	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0

ADULT ATHLETIC LEAGUES




players.	
answered question	0
skipped question	42

4. Please rate 5 as High.....1 as Low						
	5	4	3	2	1	Response Count
The team schedules are fair and balanced.	34.2% (13)	36.8% (14)	7.9% (3)	18.4% (7)	2.6% (1)	38
League games were offered at a convenient time and site.	71.1% (27)	21.1% (8)	2.6% (1)	5.3% (2)	0.0% (0)	38
Games/Matches begin and conclude as scheduled.	63.2% (24)	23.7% (9)	7.9% (3)	2.6% (1)	2.6% (1)	38
League standings are correct.	65.8% (25)	18.4% (7)	7.9% (3)	2.6% (1)	5.3% (2)	38
League communication meets your team expectations.	44.7% (17)	34.2% (13)	10.5% (4)	2.6% (1)	7.9% (3)	38
The League Director promptly responds to your needs.	47.4% (18)	34.2% (13)	15.8% (6)	2.6% (1)	0.0% (0)	38
League Officials and Facility Supervisors are fair in judgement.	34.2% (13)	34.2% (13)	21.1% (8)	10.5% (4)	0.0% (0)	38
League Officials and Facility Supervisors were knowledgeable of the rules.	34.2% (13)	26.3% (10)	15.8% (6)	21.1% (8)	2.6% (1)	38
League Officials and Facility Supervisors communicated with participants.	42.1% (16)	36.8% (14)	13.2% (5)	2.6% (1)	5.3% (2)	38
League Officials and Facility Supervisors responded to participant needs.	36.8% (14)	26.3% (10)	31.6% (12)	5.3% (2)	0.0% (0)	38
The equipment is in good condition.	57.9% (22)	34.2% (13)	5.3% (2)	2.6% (1)	0.0% (0)	38
The facility is ready for play on a consistent basis.	63.2% (24)	23.7% (9)	13.2% (5)	0.0% (0)	0.0% (0)	38
Recreational benefits of the program met your needs.	63.2% (24)	23.7% (9)	7.9% (3)	5.3% (2)	0.0% (0)	38



ADULT ATHLETIC LEAGUES

Your team plans to return next season.	52.6% (20)	26.3% (10)	10.5% (4)	7.9% (3)	2.6% (1)	38
Your team would recommend this league to a sponsor or other players.	42.1% (16)	31.6% (12)	15.8% (6)	7.9% (3)	2.6% (1)	38
answered question						38
skipped question						4

5. Please select the league format that you would prefer for next season:

		Response Percent	Response Count
12 game season (no rounds, play-offs for first and second only if needed)		18.4%	7
11 game season (additional single elimination tournament to determine league champions)		65.8%	25
10 game season (additional double elimination tournament to determine league champions, there will be an additional registration fee for the increased number of games in this tournament format)		15.8%	6
answered question			38
skipped question			4

6. Would your team participate in a fall softball league (Mid August – Mid October)?

		Response Percent	Response Count
Yes		26.3%	10
No		73.7%	28
answered question			38
skipped question			4

7. Additional comments	
	Response Count
	26
answered question	26
skipped question	16

Fairfax Municipal Pool



Fairfax Municipal Outdoor Pool

Fairfax Municipal Outdoor Pool Operating Budget

	2010	2009	2008	2007	2006
Revenues	\$295,384	\$224,284	\$257,910	\$232,125	\$230,835
Expenses	\$351,380	\$286,220	\$333,907	\$307,983	\$286,373
Net	(\$55,996)	(\$61,936)	(\$75,997)	(\$75,858)	(\$55,537)

Fairfax Attendance

	2010	2009	2008	2007	2006
Attendance	60,070	47,027	57,151	51,560	58,025
Season Pass Sales	864	882	835	1052	940
Scholarships	53	64	66	49	40
Days Open	90	81	83	92	87

Fairfax Pavillion Rentals

	2010	2009	2008	2007	2006
Reservations	35	35	13	12	14

Fairfax Pool Transportation

	2010	2009	2008	2007	2006
Attendance	3,350	2,695	4,054	4,162	3,611

FAIRFAX PARK MUNICIPAL SWIMMING POOL

2010 Final Report

2010 Recap

Attached is the statistical summary of the 2010 operation of Fairfax Park Municipal Swimming Pool. Total attendance at the pool was 60,070. This is a 22% increase in attendance from 2009. Two major factors contributed to this increase. One, the weather was much warmer this past summer and two, swim lesson and swim team attendance was added to our attendance totals for the first time. A survey of other municipal swimming pools in Wisconsin is attached for your information. Public swimming pool usage was up 18% state wide. Local pools, Menomonie, and Chippewa Falls, showed a 19% and 10% increase in attendance. Eau Claire is ranked 2nd statewide in total attendance.

Once again, the pool was a very safe facility. Fairfax lifeguards are all American Red Cross certified. This season they went through 15 hours of training before the season started and continued through the season with another 20 hours worth of training and inservices. Guards also went through unannounced emergency drills once per month during open swim. This season we had 107 minor first aid incidents (scrapes, cuts, bruises, etc.), 43 "jump rescues" and 1 emergency incident where E.M.S was called.

Pool revenues in 2010 totaled \$241,228, a 7% increase from 2009. The state average was a 17% increase in revenue from the previous year.

Preliminary 2010 budget reports indicate that the pool was more expensive to run than 2009. Expenses totaled \$294,222 for 2010. This small increase is primarily the result of 1 factor, increased personnel expenses. Personnel expenses increased by nearly \$17,000, because of the great weather we had last summer. We only had to close 2 days all summer. The result is great news, a net loss for 2010 of (\$52,994). This is the lowest net loss for Fairfax pool since 2005. Financial information is from January 19, 2011. 2010 has not yet been closed out by the Finance Department and there may be some minor adjustments to these figures.

As mentioned earlier, a comparison study of 23 Wisconsin community pools is included in this report. You will notice that Eau Claire is ranked second in attendance and 1st in revenue figures.

Eau Claire is also ranked 1 for expenditure total. Included in the packet is a chart detailing expenses that state pools charge to their facilities. You will note that Eau Claire charges off-season maintenance, auditing services, liability insurance, and computer service fees to Fairfax Pool. These expenses are rarely charged to municipal pools in other communities. When these factors are considered it is obvious that Fairfax Pool is one of the strongest municipal pools in the state financially, with the least taxpayer support. Menomonie and Chippewa Falls do not charge off-season maintenance, auditing services, liability insurance, and computer service fees

to their pools.

You will find that Eau Claire's daily admission rates are comparable to those charged at similar facilities around the state. Our adult daily admission, currently at \$3.75, ranks in the upper middle of state municipal pools. However, our youth rate, also currently at \$3.75, is one of the highest in the state, only Black River Falls is higher.

In the Chippewa Valley, Menomonie is charging \$4.50/adult and \$3.50/child. Chippewa Falls is charging \$3.00/patron.

Our family pool pass rates are also comparable to other communities, at \$105/resident. In the Chippewa Valley, Menomonie's family rate is \$100/resident family. Chippewa Falls family rate is \$90/resident family.

2011 FEE RECOMMENDATIONS

RECOMMENDATIONS

- **No increase to daily admission fee.** This fee was increased 2 years ago. Since we are inching closer to the high end of the spectrum this fee should stay at \$3.75.
- **Increase the cost of a family season pass by 5%.** This fee was last increased 3 years ago. It is time for an increase. A 5% increase will still keep us similar to passes state wide. Our current family pass fees are \$105 for resident and \$155 for non-resident.
- **Increase the cost of a youth and adult season pass by 5%.** This fee was last increased 3 years ago. Again, time for an increase. Our current fees for an individual youth pass are \$45 for residents and \$65 for non-residents. Our current fees for an individual adult pass is \$55 for resident and \$75 for non-resident.
- **Continue to offer "Early Bird Discounts" on pass sales.** The current discount is \$15 (family passes) and \$10 (single passes) bought before mid-May. Passes bought in the last two weeks of May are discounted \$10 (family passes) and \$5 (single passes). Season pass sales strengthen our revenue base, and make us less dependent on good weather. In an effort to urge season pass holders to renew their passes for 2011, staff is recommending offering a free "Super Pass" with the purchase of a family season pass before mid-May. Staff is also planning to advertise the "early bird discount" heavily and offer other incentives for season pass holders such membership appreciation days and an end of the season, pass holder party.

- **Change exclusive use pool rental rates.** Currently we offer exclusive use rentals on Weekends only. I did some research over the past year and found out that many community pools across the country offer exclusive use rentals 7 days per week. By doing this, they increase their number of rentals and revenue during times which normally do not have a high patron load. I am proposing to offer exclusive use rentals at Fairfax 7 days per week. To do this we need to close open swim at 7 pm on weekdays. This shouldn't be a problem because our attendance during this time is very low. When doing my research I noticed that a lot of the private rentals that pools had were groups fewer than 100 people (scout groups, church groups and sport teams). Our current rental plan is not financially friendly to these groups. In an effort to attract these groups to our pool I am proposing a rate of \$200 for 100 people or less and \$2 for each additional person. When the group gets to 300 plus people we will charge \$500. The rental time period on weekdays will be 7pm-8:45pm and 6pm-8pm on weekends. Currently Rates are:

200 people or less	\$400.00/2 hour rental
201-400 people	\$500.00/2 hour rental
401 or more people	\$700.00/2 hour rental

Summary

We need to balance two goals; making the pool affordable for Eau Claire families, and making the pool as self-supporting as is possible. We believe our recommendations meet those two goals.

The facility did have a successful year financially. There were efforts made this year to increase attendance such as marketing the pool to groups and renting out the small pavilion on site. We did see an increase to the number of birthday parties held at the pool.

In 2011 we hope to begin construction on a solar heating system for the pool that will begin saving the facility up to 80% on gas costs per year beginning in 2011. We are also anxiously awaiting the Fairfax Pool Civic Engagement group's findings in July of this year. We hope to begin mechanical room improvement at the pool soon!

Enclosed with this report you will find the following support information

- 2011 proposed fees chart
- Five- year summary of operating costs at Fairfax Pool
- Seven- year summary of attendance and season pass sales at Fairfax Pool
- Sixteen-year history of fees charged at Fairfax Pool
- 2010 weather report
- Wisconsin Pool Survey

2011 PROPOSED POOL FEES

DAILY ADMISSION

Youth (under 3)	FREE
Youth (3-17 years)	\$ 3.75
Adult	\$ 3.75
Group Rate*	\$ 3.25

SPECIAL SWIMS

Water Aerobics	\$ 3.75
Lap Swim	\$ 3.75

**Group Rate—for groups of 15 or more patrons, youth groups must be accompanied by a minimum of two adult supervisors*

SEASON PASSES—CITY RESIDENTS

Youth	\$ 47.00
Adult	\$ 58.00
Family of 3	\$110.00
Family of 4	\$115.00
Family of 5	\$120.00
*Super Pass	\$5.00

\$5.00 additional charge for each additional family member

SEASON PASSES—NON CITY RESIDENTS

Youth	\$ 68.00
Adult	\$ 79.00
Family of 3	\$163.00
Family of 4	\$168.00
Family of 5	\$173.00

\$5.00 additional charge for each additional family member

*****Early Bird Discount—save \$15.00/\$10.00 on all passes bought before mid-May**

*****Early Bird Discount—save \$10.00/\$5.00 on passes bought mid-May to opening**

RENTAL RATES

Exclusive Use

100 people or less

\$200.00(\$2 each additional person)

300 people or more

\$500

Picnic Pavilion

-For groups up to 30 people

-Ideal for birthday parties, family picnics, meetings, or just securing a shady place for your group to hang out.

-Electricity available

-Bring in your own food or let us do the cooking for you. Special deals on pizza, hot dogs and soda will be made available to pavilion users.

-Fees will be **\$25 for a half day** and **\$45 for a whole day**. Fees for Sunday will be \$45 for the whole day. Every one in your group will be able to gain entrance to the pool for a **special discounted rate of \$2.50**. Season pass holders would gain entrance at no cost.

Monday-Friday

11:30am-3:30pm

4:00pm-7:00pm

Saturday

11:30am-2:30pm

3:00pm-6:00pm

Sunday

1:00pm-6:00pm

*Super pass is available to people who purchase a family pass. It gives the pass holders ten admissions to use at the Menomonie, Chippewa Falls or Fairfax Pools. This is a very popular option among family pass holders. It also gives them other low-cost swimming options when our facility is closed for the YMCA swim meet.

**FAIRFAX PARK MUNICIPAL SWIMMING POOL
OPERATING COSTS -SIX YEAR SUMMARY**

<u>REVENUE</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>
Daily Admission	\$105,035	\$91,930	\$98,956	\$94,131	\$98,417	\$100,844
Twilight Admission	NA	NA	NA	NA	NA	NA
Saturday Admission	NA	NA	NA	NA	NA	NA
Season Pass	\$70,831	\$71,023	\$71,354	\$72,064	\$63,894	\$62,371
Punch Card	NA	NA	NA	NA	NA	NA
Pool Rental	\$13,532	\$9,514	\$10,441	\$9,888	\$10,976	\$7,506
Concessions	\$42,535	\$41,381	\$45,603	\$45,429	\$45,696	\$48,578
Vending Commission	\$1,825	\$1,839	\$1,800	\$1,800	\$2,749	\$2,825
Scholarship Fund	\$4,120	\$4,890	\$5,265	\$4,666	\$4,664	\$4,630
Miscellaneous	\$3,351	\$3,982	\$3,792	\$4,068	\$4,439	\$4,613
Total Revenue	\$241,228	\$224,559	\$237,211	\$232,046	\$230,835	\$231,366
<u>EXPENSES</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>
Personnel	\$188,676	\$171,492	\$188,161	\$170,695	\$178,251	\$167,635
Contractual	\$20,060	\$22,886	\$25,757	\$22,203	\$18,383	\$13,522
Utilities	\$31,590	\$35,848	\$54,621	\$42,640	\$42,334	\$40,904
Insurance/License	\$5,966	\$5,451	\$4,460	\$5,404	\$5,344	\$5,291
Materials/Supplies	\$22,871	\$22,683	\$24,757	\$21,394	\$21,785	\$19,955
Concession Product	\$25,059	\$24,046	\$24,124	\$23,161	\$20,275	\$20,790
Capital Outlay	\$0	\$0	\$0	\$13,010	\$0	\$0
Total Expenses	\$294,222	\$282,406	\$321,880	\$298,507	\$286,373	\$268,097
NET INCOME						
(Loss)	(\$52,994)	(\$57,847)	(\$84,669)	(\$66,461)	(\$55,537)	(\$36,731)

Open More

*Cold/Rainy
Season*

FAIRFAX PARK MUNICIPAL SWIMMING POOL
SEASON COMPARISON FIGURES

<u>Daily Attendance</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>
Daily-Infant	1302	1,398	1880	1,687	2,621	2,561	1,713
Daily-Toddler	NA	NA	NA	NA	NA	NA	NA
Daily-Youth	14,294	12,343	16399	14,663	14,997	17,223	10,715
Daily-Adult	11,306	9,130	12003	10,713	11,334	12,621	5,468
Daily-Group Rate	3,591	5,089	4322	5,562	4,784	4,679	NA
Daily-Lap	262	170	194	167	620	674	319
Daily-Aerobics	213	271	442	302	1,137	346	115
Pass-Youth	737	1,290	1099	1,241	13,947	14,779	12,600
Pass-Adult	1,844	1,728	2155	1,917	7,107	8,067	6,136
Pass-Family	16,997	14,541	18372	14,995	NA	NA	NA
Twilight Admission	NA	NA	NA	NA	NA	NA	1,721
Saturday Admission	NA	NA	NA	NA	NA	NA	1,837
Pavillion Rental Admission	280	176	NA	NA	NA	NA	NA
Punch Card	NA	NA	NA	NA	NA	NA	2,957
Super Pass	1434	357	NA	NA	1,396	1,009	836
Charge-Youth	NA	NA	NA	NA	NA	NA	253
Charge-Adult	NA	NA	NA	NA	NA	NA	97
Dollar Days	1519	92	103	188	82	192	1,194
Free Admission	814	442	182	125	NA	NA	NA
Swim Lesson Admission	3,484	NA	NA	NA	NA	NA	NA
Swim team Admission	1,993	NA	NA	NA	NA	NA	NA
Total Attendance	* 60,070	47,027	57,151	51,560	58,025	62,151	45,961
Daily Ave Attendance	698	585	680	637	667	698	597
<u>Bus Ridership</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>
	3,350	2,695	4,054	4,162	3,611	3,667	3,517
<u>Season Pass Sales</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>
Resident-Youth	41	139	153	184	158	166	171
Nonresident-Youth	6	3	6	32	29	27	15
Resident-Adult	41	162	169	171	161	113	129
Nonresident-Adult	10	11	9	26	35	19	14
Resident-Family	884	581	615	535	488	542	526
Nonresident-Family	26	31	49	104	69	72	71
Total Resident	966	882	937	890	807	821	826
Total Nonresident	42	45	64	162	133	118	100
Grand Total Pass	1,008 864	927	1,001	1,052	940	939	926
Scholarship Passes	53	64	66	49	40	49	43

* Includes swim lessons and swim team use

2009

Daily Admission Prices

Season Pass Prices

[illegible]

FAIRFAX PARK MUNICIPAL SWIMMING POOL

2010

Weather Report

High Temperatures (months of June, July, and August)

	2010	2009	2008	2007	2006	2005
Number of Days Under 70 degrees	6	16	3	4	7	4
Number of Days 70 to 80 degrees	26	44	33	30	22	30
Number of Days 80 to 90 degrees	51	32	50	45	45	37
Number of Days 90 to 100 degrees	7	2	2	13	11	15
Number of Days over 100 degrees	0	0	0	0	2	0

Average Daily High Temp

*Degrees in Fahrenheit

	2010	2009	2008	2007	2006	2005
June	75	75.2	76.53	81.86	79.32	80.88
July	80	77.48	82.67	84.51	88.42	83.13
August	83	77.19	80.35	79.96	78.68	80.41
<i>Average</i>	79.3	76.62	79.85	82.11	82.14	81.47

Number of Days with Precipitation

	2010	2009	2008	2007	2006	2005
June	18	10	14	8	3	6
July	13	10	10	10	4	3
August	12	14	11	11	7	4
<i>Totals</i>	43	34	35	29	14	13

Schedule Changes due to Weather

	2010	2009	2008	2007	2006	2005
Number of Days Pool Closed Early	16	17	15	22	13	22
Number of Days Pool Opened Late	2	2	3	2	2	1
Number of Days Pool Closed All Day	2	9	4	9	5	2
<i>Total Schedule Changes</i>	20	28	22	33	20	25

Hobbs Ice Center



Hobbs Municipal Ice Center

Hobbs Municipal Ice Center Operating Budget

	2010	2009*	2008	2007	2006
Revenues	\$772,286	\$558,867	\$514,447	\$482,171	\$477,225
Expenses	\$843,050	\$566,137	\$545,895	\$524,059	\$556,105
Net	(\$70,764)	(\$7,270)	(\$31,448)	(\$41,888)	(\$78,880)

* Renovation in 2009

* Consolidated Operation Savings - not applicable in 2009

* Consolidated Operation Savings Beginning 2010 = \$180,000

Hours Rented

	2010	2009	2008	2007	2006
O'Brien Rink	1726.5	1,782	2,139	2,191	2,120
Akervick Rink	1432.5	1,297	1,436	1,342	1,418
Hughes	1178.5	120	108	28	16
Total Hours Utilized	4,337.5	3,199	3,683	3,561	3,554

Days Rented

	2010
Club Viewing Room	101
Meeting/Party Room	51
Conference Room	129
Dry Floor	16
Total Dates Reserved	297

Open Skate Attendance

	2010	2009	2008	2007	2006
Total Paid Attendance	4,669	3,133	4,641	5,182	5,444

* Includes general skating, open ice hockey, inline skating, and broomball

Hobbs Ice Center

2010 Financial Review

Fee Recommendation for 2011-12 Season

Overview

Hobbs Municipal Ice Center is a year-round ice skating facility with three sheets of indoor ice. The facility was constructed in 1974, with a single indoor sheet. The first expansion took place in 1985 when the outdoor skating rink became the second indoor sheet of ice. In 2009 the facility was expanded again, this time adding a third indoor sheet, administrative offices for the recreation division, a new lobby, additional locker rooms, viewing areas, meeting rooms, and restrooms.

Major users of the facility include the Eau Claire Youth Hockey Association, Eau Claire Figure Skating Club, UW-Eau Claire (Men's and Women's Varsity hockey programs), Eau Claire Area School District (Junior Varsity and Varsity programs at North and Memorial High Schools, and Varsity Girls Co-op program including North, Memorial, and Altoona), and the City of Eau Claire. These five organizations accounted for approximately 72% of all ice rental revenue in 2010.

In addition to ice sales, additional revenue is generated at the Ice Center through public skating, vending commissions, advertising sales, concession operations, and dry floor rental.

2010 Financial Review

Our gross revenue totaled \$652,249 in 2010. Revenues were up in all areas of our operation in 2010. We did not reach our projected number in ice rental as a JV Program was not operated at North High School, and other groups began to schedule ice at other area facilities. Also, some traditional non-major user groups did not return as expected in the fall of 2010 leaving a "gap" that was difficult to fill.

Expenditures for 2010 were also up as we had our first full year of operation after the expansion and renovation. Expenses totaled \$619,833, well below projected numbers for the year. Our two largest expenditures continue to be personnel and utilities.

We continue to work with Xcel Energy and Focus on Energy to manage our gas and electrical usage. Many improvements made during the renovation will provide greater energy efficiency. We will also strive to meet the demands of our users with a staffing structure that not only provides great service but flexibility and efficiency in our operation.

The result was the first profitable operation in the facilities 36 years with a net gain of \$32,416 for 2010.

Ice Rental Comparisons

Ice rental rates have been on an aggressive schedule as we strived to reach our goal of becoming a self-sustaining operation. We are beginning to see that groups are being

affected by the recent increases and the difficult economic environment. The consortium groups still make up a large portion of our ice rental revenue. The groups listed contribute 65% of our total hours rented.

Major Users Hours Summary

Users	2010	2009	2008	2007	2006
ECFSC	673	747	917	940	973
YHB	640	478	504	549	456
UWEC	420	451	489	465	485
ECASD	424	413	414	398	405

Recommendations for 2010-11 Season

It would be our recommendation to raise fees again for the 2010-11 season. Although we have proven to operate at a profitable level, we are not meeting the debt service costs. We propose a \$5.00/hour increase to our prime-time hourly rental, non-prime time hourly rates, and Hughes Rink rates.

In addition we are proposing an increase to varsity game rates. Single games will increase \$50.00/game, and JV/Varsity rates will also increase \$50.00/game.

Dry floor rental event rates will increase as well as our facility has become more attractive for this type of activity. The improvements and amenities to the facility will allow us to capture "New" revenue with dry floor activity. The proposed rate of \$1,000.00 is still very affordable compared with other facilities offering a similar service.

Admission prices for open skating (youth and adult) will hold at \$4.00/youth and \$5.00/adult. Admission prices have not changed for the past two seasons.

The result of these ice rental fee increases and other changes will allow us to cover all operations and debt service payments beginning in 2012.

Hobbs Ice Arena

2010 Financial Information

	2010 Final	Projected 2011	Projectd 2012
Operating Revenues			
Ice Rentals	479,376	535,000	630,000
Vending & Concessions	74,760	85,000	90,000
Advertising	29,000	30,000	35,000
Mis/Grants/Sales of Assets	6,213		
Comm Enhancement for Operations	40,000	40,000	40,000
Building Rent (Recreation Admin Offices)	19,300	19,300	19,300
Dry Floor Rental	3,600	10,000	15,000
Total Operating Revenues	\$ 652,249.00	\$ 719,300.00	\$ 829,300.00
Operating Expenses			
Personnel Costs (Excluding OPEB)	290,777	250,000	220,000
Auditng/Training/Special Services	51,171	52,000	55,000
Utilities	217,018	230,000	235,000
Insurance/Special Assessments	9,589	9,700	10,000
Supplies	51,278	55,000	55,000
Total Operating Expenses	\$ 619,833.00	\$ 596,700.00	\$ 575,000.00
Income (Loss) from Operations	\$ 32,416.00	\$ 122,600.00	\$ 254,300.00
Debt Coverage			
<i>Sources</i>			
Reserve for Future Debt Service	103,862		
Transfer from 2009 CIP			
Donations	60,000	60,000	60,000
Community Enhancement for Debt			
Transfer from CIP			
Results of Operations	32,416	122,600	254,300
<i>Uses</i>			
Debt Service and Debt Issuance Costs	(259,667)	(313,661)	(309,665)
Reserve for Future Debt Service	\$ (63,389.00)	\$ (131,061.00)	\$ 4,635.00
Consolidated Govt'l Operational Savings	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00

Hobbs Ice Center

Major Users

Hourly/Game Rental 2010

UWEC Men

	Hours	Games
Jan.	36	5
Feb.	26	1
Oct.	26	1
Nov.	34	2
Dec.	27.75	3
Total	149.75	12

UWEC Women

	Hours	Games
Jan.	24.5	4
Feb.	20.25	4
Oct.	15.5	1
Nov.	19.25	4
Dec.	17	3
Total	96.5	16

UWEC Summer Hockey

	Hours
Jun.	11.25
July	64.25
Total	75.5

Youth Hockey Board

	Hours
Jan.	237
Feb.	145.5
Mar.	29.25
Oct.	39
Nov.	84.5
Dec.	105
Total	640.25

Eau Claire Figure Skating Club

	Hours
Jan.	60.75
Feb.	51.25
Mar.	142.75
Apr.	89.5
May	18
Jun.	36
Jul.	45
Aug.	44
Sept.	39
Oct.	50.25
Nov.	56.75
Dec.	40
Total	673.25

Eau Claire Parks & Recreation

	Hours
Jan.	103.5
Feb.	79
Mar.	15.75
Oct.	3
Nov.	61
Dec.	79
Total	341.25

North High School

	Hours	Games
Jan.	29	1
Feb.	21	2
Nov.	28.5	0
Dec.	23	4
Total	101.5	7

Eau Claire/Altoona Stars

	Hours	Games
Jan.	22.75	2
Feb.	19	3
Nov.	11.5	1
Dec.	22.5	2
Total	75.75	8

Memorial High School

	Hours	Games
Jan.	34.75	3
Feb.	31.5	5
Nov.	34	2
Dec.	35.25	5
Total	135.5	15

Regis/McDonnel

	Hours	Games
Nov.	16.75	0
Dec.	16.25	2
Total	33	2

Hobbs Municipal Ice Center Fees

2011-2012 Season (Effective 9/1/11 through 8/31/12)

Fees	Proposed Fee
Hobbs Ice Rental-Prime Time-O'Brien & Akervik Rinks-Per Hour Weekdays 12:00pm to 12:00am, AND all Weekend and Summer Hours.	\$155.00
Hobbs Ice Rental-Non Prime Time-O'Brien & Akervik Rinks-Per Hour Weekdays 12:00am to 7:00am, EXCEPT June 1, 2011 through August 31, 2011.	\$125.00
Hobbs Ice Rental-Non Prime Time-O'Brien & Akervik Rinks-Per Hour Weekdays 7:00am to 12:00pm, EXCEPT June 1, 2011 through August 31, 2011.	\$140.00
Hobbs Ice Rental-Prime Time-Hughes Rink-Per Hour Weekdays 12:00pm to 12:00am, AND all Weekend and Summer Hours.	\$125.00
Hobbs Ice Rental-Non Prime Time-Hughes Rink-Per Hour Weekdays 12:00am to 12:00pm, EXCEPT June 1, 2011 through August 31, 2011	\$105.00
Hobbs Hockey Event-High School Varsity or UW-EC Single Game.	\$700.00
Hobbs Hockey Event-High School JV & Varsity Game Combined.	\$850.00
Hobbs Open Hockey - Adult.	\$6.00
Hobbs Open Skate - Adult.	\$5.00
Hobbs Open Skate - Youth (under age 18).	\$4.00
Hobbs Skate Rental - Skates are ONLY available to use during Open Skate Sessions at the Hobbs Ice Center	\$2.00
Hobbs Open Hockey Punch Card - Adult (15 Skating Sessions) Expires March 31, 2011.	\$78.00
Hobbs Open Skate Punch Card - Adult (15 Skating Sessions) Expires March 31, 2011.	\$65.00
Hobbs Open Skate Punch Card - Youth (under age 18) (15 Skating Sessions) Expires March 31, 2011.	\$52.00
Hobbs In-Line Hockey- Adult.	\$4.00
Hobbs In-Line Hockey- Youth.	\$2.00
Hobbs Room Rental-Mezzanine (5 spaces available A,B,C,E,F)	No Charge
Hobbs Room Rental-Meeting/Party Room-Per Hour	\$25.00
Hobbs Room Rental-Conference Room-Per Hour	\$25.00
Hobbs Room Rental-Club Viewing Room-Per Hour	\$50.00
Hobbs Event- Dry Floor Special Event- Daily Rental per Rink, plus any additional custodial overtime related to the event.	\$1,000.00
Hobbs Hourly-Dry Floor	\$65.00
Hobbs Event-Food (Excludes Birthday Parties)-Per Event	\$100.00
Hobbs Event-Birthday Party Reservation fee (available during open skate hours only) Includes: open skate admission (10 youth/2 adults), 12 hot dog/pizza meal deals and room space provided. Any additional person beyond 12 is \$6.00 per person.	\$100.00 (Up to 12) \$6.00 for each add'l person

